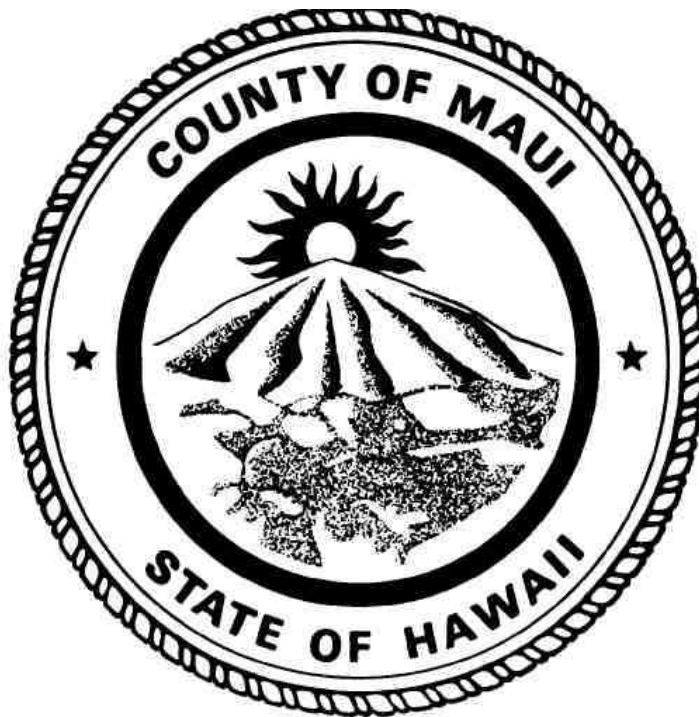


Proposed Budget • Fiscal Year 2007

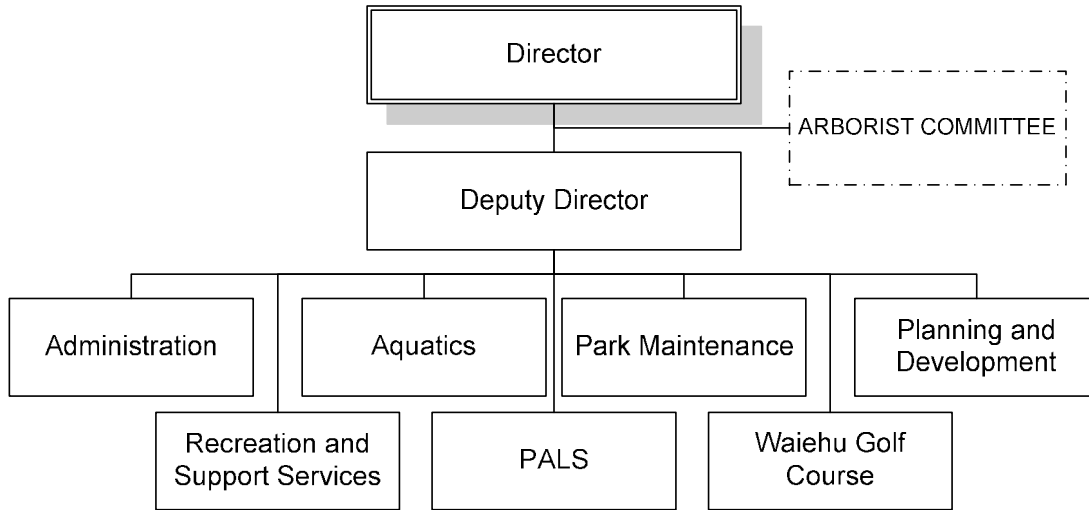
DEPARTMENT OF  
**Parks & Recreation**



# DEPARTMENT OF PARKS & RECREATION

## Department Summary

### Organization Chart



### Mission Statement

The mission of the Department of Parks and Recreation is to provide high-quality, cost-effective recreational experiences for the residents and visitors of the County of Maui.

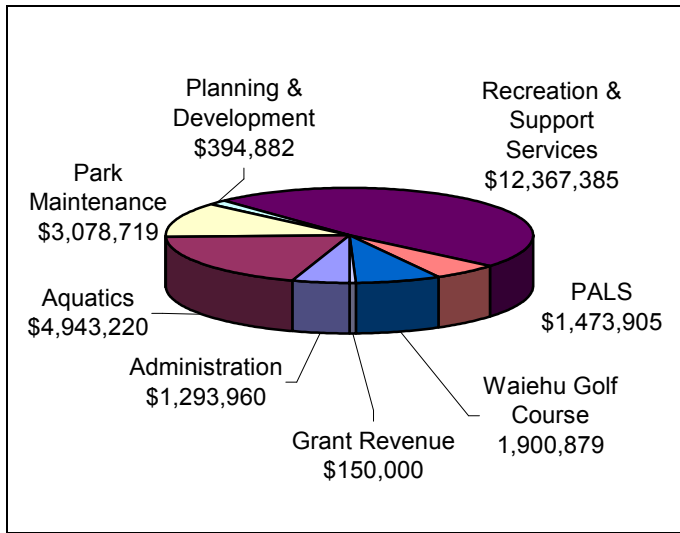
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration	775,416	1,190,907	1,161,065	1,293,960	132,895	11.4%
Aquatics	3,828,423	4,066,135	4,330,875	4,943,220	612,345	14.1%
Park Maintenance	2,260,650	2,302,409	2,817,271	3,078,719	261,448	9.3%
Planning and Development	303,015	358,025	361,660	394,882	33,222	9.2%
Recreation & Support Services	9,145,504	9,958,949	11,260,897	12,367,385	1,106,488	9.8%
PALS	1,142,883	1,213,194	1,237,336	1,473,905	236,569	19.1%
Subtotal	17,455,891	19,089,619	21,169,104	23,552,071	2,382,967	11.3%
Golf Fund						
Waiehu Golf Course	1,619,653	1,706,681	1,703,195	1,900,879	197,684	11.6%
Subtotal	1,619,653	1,706,681	1,703,195	1,900,879	197,684	11.6%
Grant Revenue						
PALS	137,146	127,253	300,000	150,000	-150,000	-50.0%
Subtotal	137,146	127,253	300,000	150,000	-150,000	-50.0%
<b>Total</b>	<b>19,212,690</b>	<b>20,923,553</b>	<b>23,172,299</b>	<b>25,602,950</b>	<b>2,430,651</b>	<b>10.5%</b>

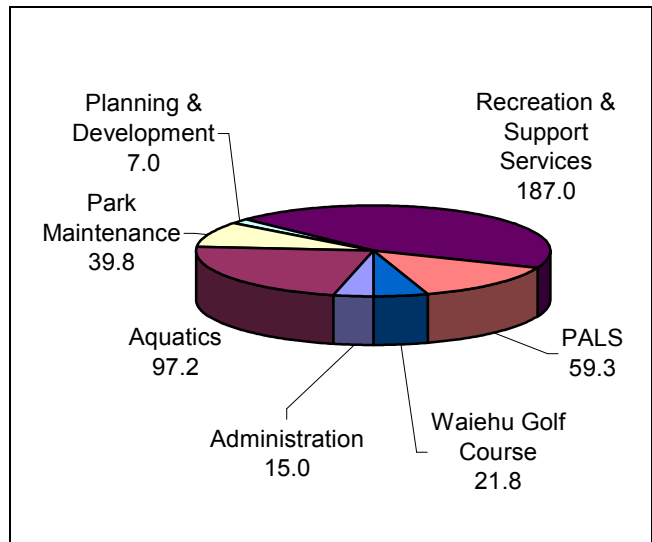
# DEPARTMENT OF PARKS & RECREATION

## Department Summary

***FY 2007 Budget by Program***



***FY 2007 Budgeted Personnel Summary***



## ***Equivalent Personnel Position Summary***

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>General Fund</b>						
Administration	10.0	11.0	15.0	15.0	0.0	n/a
Aquatics	94.1	96.2	97.2	97.2	0.0	n/a
Park Maintenance	40.7	38.8	38.8	39.8	1.0	2.6%
Planning and Development	7.0	7.0	7.0	7.0	0.0	n/a
Recreation & Support Services	175.0	180.7	178.7	187.0	8.3	4.6%
PALS	57.1	57.1	59.3	59.3	0.0	n/a
<b>Subtotal</b>	<b>383.9</b>	<b>390.8</b>	<b>396.0</b>	<b>405.3</b>	<b>9.3</b>	<b>2.3%</b>
<b>Golf Fund</b>						
Waiehu Golf Course	20.8	20.8	20.8	21.8	1.0	4.8%
<b>Subtotal</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>	<b>21.8</b>	<b>1.0</b>	<b>4.8%</b>
<b>Total</b>	<b>404.7</b>	<b>411.6</b>	<b>416.8</b>	<b>427.1</b>	<b>10.3</b>	<b>2.5%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**Administration Program*****Program Description***

The Administration program oversees and directs all department programs and provides personnel, budget and management services. It coordinates with other County departments on issues related to contracts and risk management, enforcement of rules and regulations in regard to administrative rules and ordinances, including Ordinance 3143 Commercial Ocean Recreation Activities Permits (CORAP) and Countywide beautification. It also monitors compliance of Ordinance 3143 CORAP. The department's safety program works to maintain safe workplaces through new employee orientation, on-going training and the analysis and mitigation of unsafe practices.

***Goals***

- Maintain safe and satisfying recreational opportunities for the residents and visitors of Maui County.

***Objectives for Fiscal Year 2007***

- Improve department staff efficiency
- Ensure compliancy of Ordinance 3143 CORAP (Commercial Ocean Recreation Activities Permits)
- Improve consistency in processing of special events permits
- Offer safety and other training opportunities to 75% of employees
- Provide annual mandatory training to 90% of employees
- Conduct quarterly departmental safety meetings to review accident trends and develop mitigation plans to alleviate future occurrences

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of CORAP applications reviewed	57	100	100
▪ Number of CORAP permits issued	51	57	57
▪ Number of CORAP permits issued by default	0	0	0
▪ Number of contacts by enforcement officers	277	200	200
▪ Number of violation notices issued	0	70	70
• Number of public hearings for CORAP	0	2	0
• Number of non-CORAP violation notices issued	0	150	150
• Completion of requirement checklist	100%	100%	100%
• Completion of requirement brochure	n/a	100%	100%

## DEPARTMENT OF PARKS & RECREATION

### Administration Program

#### Performance Measures (Continued)

	FY05 Actual	FY06 Projection	FY07 Projection
• Percentage of Type V permits completed 60 days prior to event	n/a	75%	75%
• Percentage of Type IV permits completed 30 days prior to event	n/a	75%	75%
• New special events initiated	n/a	5	5
▪ New hires given new employee orientation	n/a	n/a	100%
▪ Employees given mandatory training in sexual harassment	n/a	n/a	90%
▪ Employees given safety training	n/a	n/a	75%

#### Accomplishments for Calendar Year 2005

- Maui Classic Basketball Tournament at the Lahaina Civic Center
- The Taste of Lahaina at the Lahaina Recreation Center
- The annual Hula Bowl at the War Memorial Football Stadium

#### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$775,580
- Operational expense for the Skate Park Management, professional services in the amount of \$112,000, and grant subsidy to the Maui Coastal Land Trust in the amount of \$86,000

#### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	479,897	575,178	705,745	775,580	69,835	9.9%
Operations	293,072	613,420	429,320	518,380	89,060	20.7%
Equipment	2,447	2,309	26,000	0	-26,000	-100.0%
Program Total	775,416	1,190,907	1,161,065	1,293,960	132,895	11.4%
Equivalent Personnel						
General Fund	10.0	11.0	15.0	15.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

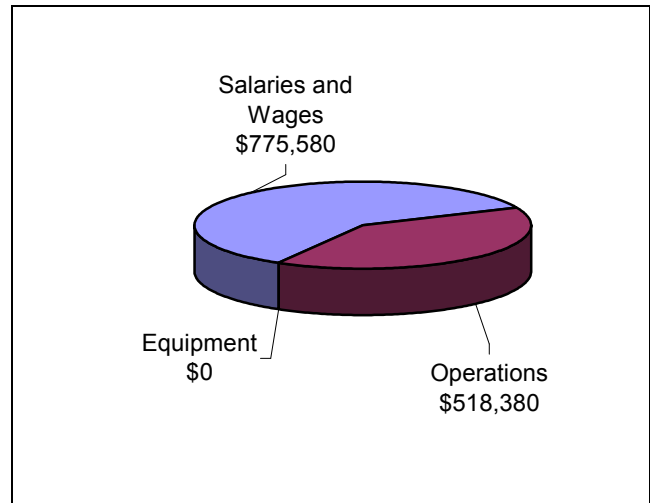
## DEPARTMENT OF PARKS & RECREATION

### Administration Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Accountant II	1.0	
Administrative Officer	1.0	
Departmental Personnel Clerk	1.0	
Deputy Director	1.0	
Director	1.0	
Inventory Maintenance Technician	1.0	
Park Officer I	2.0	
Personnel Assistant II	1.0	
Private Secretary	1.0	
Safety Officer	1.0	
Special Event/ORAP Support Clerk	1.0	
Special Events Specialist	1.0	
Special Events/Grants Coordinator	1.0	
Volunteer Action Coordinator	1.0	
<b>TOTAL</b>	15.0	0.0

#### *FY 2007 Budget by Expenditure*



## **Aquatics Program**

### ***Program Description***

Aquatics has three major components: 1) providing lifeguard services, including rescues, first aid and water safety awareness programs at County beach parks and swimming pools; 2) facilitating aquatics-oriented recreational programs such as learn-to-swim, age-group swimming and diving, exercise and therapeutic classes, water safety and first aid certification classes; and 3) conducting in-service training for County lifeguards and ocean safety officers to keep water safety skills and certifications up-to-date.

### ***Goals***

- Maintain safe County swimming pools and beach parks.

### ***Objectives for Fiscal Year 2007***

- Provide preventative programs to residents and visitors so they can have a safe aquatics activity
- Supply/provide lifeguards at swimming pools and beach parks
- Provide lifeguard services to 911 calls
- Provide maintenance services at swimming pools and at the ocean

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of junior lifeguard participants	503	660	500
▪ Number of Learn-to-Swim participants	2,864	500	500
▪ Number of aquatic safety presentations	749	854	800
▪ Number of public contacts	240,808	120,080	140,000
▪ Number of lifeguard preventative actions	100,595	39,728	50,000
▪ Number of first aid reports	n/a	1,049	1,000
▪ Number of assists with Fire Dept.	n/a	100	100
▪ Number of shark sightings	n/a	n/a	150
▪ Number of lifeguard hours at pools	65,083	98,287	60,000
▪ Number of lifeguard hours at beaches	93,478	157,680	160,000
▪ Number of lifeguard hours at special events	1,624	801	800
▪ Number of patrons at pools	295,465	285,332	300,000
▪ Number of patrons at beaches	2,123,588	2,500,000	3,000,000
▪ Number of pool lifeguard training hours	n/a	2,426	2,500

**Aquatics Program**

***Performance Measures (Continued)***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of ocean lifeguard training hours	10,133	6,500	6,500
▪ Number of 911 call-outs	117	423	100
▪ Number of 911 rescues	109	150	200
▪ Number of 911 injuries	4	10	10
▪ Number of 911 fatalities	10	10	0
▪ Number of pool closures for maintenance	27	3	10
▪ Number of pool pump repairs	38	5	10
▪ Number of pool heater repairs	18	5	15
▪ Number of pool sanitizing repairs	12	12	15
▪ Number of pool infrastructure repairs	21	1	2

***Accomplishments for Calendar Year 2005***

**OCEAN SAFETY**

- 911 system is now an active partner in the emergency response system for ocean related emergencies
- Certified Emergency Vehicle Response Training (EVOC) for all ocean safety officers
- Ocean Awareness Program for the Maui County Fair
- Standardized call-in system
- Scuba Rescue Dive program
- Beach Safety Tips brochure
- Replacement tower at Kanaha
- Construction of a new tower and substation at Ho'okipa
- Countywide Junior Lifeguard Program
- Provide water safety awareness program for Maui Police Department recruits
- Hana and Lanai Junior Lifeguard Program
- Hosted Junior Lifeguard Competition at Hanakao'o Beach Park

**POOL SECTION**

- Water aerobics classes
- Learn-to-Swim classes
- Guard Start Program
- Junior Guard Program
- Molokai Junior Guard Program

## **Aquatics Program**

### ***Accomplishments for Calendar Year 2005 (Continued)***

#### **POOL SECTION (Continued)**

- Water Polo Program
- Host of Maui Interscholastic League swim teams
- Host of Maui Interscholastic League water polo
- Host of Maui Age Group Swimming Association swim teams
- Hosted the 5th Annual Maui Invitational Water Polo Tournament
- Hosted State Maui Interscholastic League Championships
- Hosted Sakamoto Invitational
- Hosted Maui Age Group Swimming Association State Championships
- Hosted Pan Pacific Age Group Championships

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$3,400,844
- Operational expenses for gasoline, diesel, oil, etc., in the amount of \$123,500, repair and maintenance services/contract in the amount of \$83,000, sewer charges in the amount of \$85,995, electricity in the amount of \$521,238 and, water in the amount of \$125,933
- Equipment purchases of replacement vehicle in the amount of \$26,000, and platform lifeguard towers in the amount of \$28,000

### ***Expenditure Summary***

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Change</b>
General Fund						
Salaries and Wages	2,674,532	2,877,239	3,088,475	3,400,844	312,369	10.1%
Operations	1,015,329	1,056,218	1,198,400	1,481,776	283,376	23.6%
Equipment	138,562	132,678	44,000	60,600	16,600	37.7%
Program Total	<u>3,828,423</u>	<u>4,066,135</u>	<u>4,330,875</u>	<u>4,943,220</u>	<u>612,345</u>	<u>14.1%</u>
<b>Equivalent Personnel</b>						
General Fund	94.1	96.2	97.2	97.2	0.0	n/a

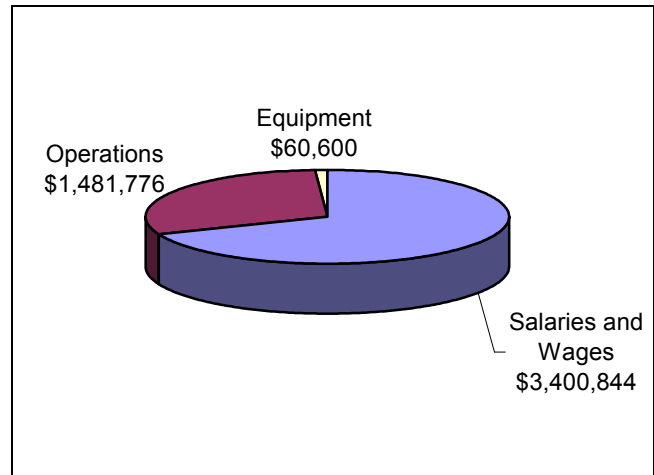
Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**Aquatics Program**

***Personnel Position Summary***

Position Title	FY 2007	
	Permanent	LTA
Chief of Aquatics	1.0	
Clerk Typist III	1.0	
Electric Pump Mechanic Helper	1.0	
Electric Pump Mechanic Maint. Repairer	1.0	
Ocean Safety Chief of Operations	1.0	
Ocean Safety Officer II	37.0	
Ocean Safety Officer III	1.0	
Ocean Safety Officer III	1.0	
Ocean Safety Officer IV	3.0	
Ocean Safety Officer IV Trng Captain	1.0	
Pool Guard	35.8	
Recreation Specialist	1.0	
Recreation Technician II	1.0	
Secretary I	1.0	
Senior Pool Guard	7.0	
Summer Lifeguard	3.4	
<b>TOTAL</b>	<b>97.2</b>	<b>0.0</b>

***FY 2007 Budget by Expenditure***



**Park Maintenance Program*****Program Description***

The Maintenance Division is responsible for accomplishing maintenance, construction and landscape improvement projects at all County parks and facilities. The division also operates and maintains the tree and plant nursery, the Kepaniwai Cultural Park and the County golf course. Additionally, the division helps maintain County shoreline access and street trees.

The work is performed by the division's Construction/Maintenance Section, Beautification Section and the golf course crew. Maui Community Correctional Center's work line crews, private contractors and volunteers also help accomplish the work.

***Goals***

- Maintain and repair parks and park facilities in a timely manner in order to increase safety and length of usefulness
- Provide grounds maintenance support to help the department's five recreation districts satisfactorily maintain their sports fields and other planted areas

***Objectives for Fiscal Year 2007***

- Respond to safety and hazardous condition related park and facility repairs upon notification
- Maintain parks and facilities by responding to routine maintenance service requests to repair non-hazardous conditions upon notification
- Support special events by providing requested and director-approved labor and/or equipment support
- Treat grounds for insect pests at parks and facilities upon notification
- Fertilize and herbicide all game and practice sports fields
- Aerate and top-dress major playing fields
- Trim coconut trees at parks and facilities
- Respond to dangerous tree reports upon notification
- Replace trees removed from parks

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Respond to safety and hazardous condition related park and facility repairs upon notification			
▪ Total number	225	300	300
▪ Number responded to within 48 hours	197	260	260
▪ Percentage	87%	87%	87%
▪ Number responded to within five days	28	40	40
▪ Percentage	13%	13%	13%

# DEPARTMENT OF PARKS & RECREATION

## Park Maintenance Program

### Performance Measures (Continued)

	FY05 Actual	FY06 Projection	FY07 Projection
Maintain parks and facilities by responding to routine maintenance service requests to repair non-hazardous conditions upon notification			
▪ Total number	1,783	2,000	2,000
▪ Number responded to within 20 working days	1,469	1,500	1,600
▪ Percentage	82%	75%	80%
▪ Number responded to within 40 working days	314	500	500
▪ Percentage	18%	25%	20%
Support special events by providing requested and director-approved labor and/or equipment support			
▪ Number of approved special events	27	25	30
▪ Number supported	27	25	30
▪ Percentage	100%	100%	100%
Treat grounds for insect pests at parks and facilities upon notification			
▪ Total number	38	45	40
▪ Number responded to within 48 hours	24	40	20
▪ Percentage	63%	89%	50%
▪ Number responded to within 5 working days	14	5	20
▪ Percentage	37%	11%	50%
Fertilize and herbicide all game and practice sports fields			
▪ Total number	113	80	120
▪ Number of fields treated, 2x	55	60	60
▪ Percentage	48%	75%	50%
▪ Number of fields treated, 1x	58	20	70
▪ Percentage	52%	25%	58%
Aerate and top-dress major playing fields			
▪ Total number	26	20	24
▪ Number of fields treated, 3x	8	10	10
▪ Percentage	31%	50%	42%
▪ Number of fields treated, 2x	17	10	16
▪ Percentage	65%	50%	67%

## DEPARTMENT OF PARKS & RECREATION

### Park Maintenance Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Trim coconut trees at parks and facilities			
▪ Total number	7,636	3,200	3,200
▪ Number responded to within 48 hours	3,501	2,500	2,500
▪ Percentage	46%	78%	78%
▪ Number responded to within 5 working days	2,084	640	2,100
▪ Percentage	27%	20%	66%
Respond to dangerous tree reports upon notification			
▪ Total number	168	80	170
▪ Number responded to within 48 hours	103	50	110
▪ Percentage	61%	63%	65%
▪ Number responded to within 5 working days	35	30	40
▪ Percentage	21%	37%	24%
Replace trees removed from parks			
▪ Total number	53	50	0
▪ Number replaced within two months	12	25	0
▪ Percentage	15%	50%	0%

#### *Accomplishments for Calendar Year 2005*

- Two of the biggest projects under the Beautification Section were landscaping of the Filipino Gardens at the Kepaniwai Heritage Gardens and landscaping the Keopuolani Amphitheater
- The Maui Community Correctional Center inmate's program is an integral part of the department. This past fiscal year the program completed 51 major projects with the department and assisted other departments in numerous activities within the County
- The Construction/Maintenance Section addressed 1,783 work requests countywide. Some of their notable accomplishments were, the Hula Bowl, Horticultural Annex building roof and storage area, PALS storage roof, Lahaina Aquatics base yard office, Flemings Aquatic office renovations, Kanaha Aquatics office renovations, and completion of phase I of the Aquatics office at the Memorial Gym site

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and Wages in the amount of \$1,578,810, which includes an expansion position of 1.0 E/P count, Park Caretaker I

## DEPARTMENT OF PARKS & RECREATION

### Park Maintenance Program

#### *Major Fiscal Year 2007 Budget Items (Continued)*

- Operational expense for construction materials in the amount of \$64,510
- Equipment purchase of two replacement vehicles in the amount of \$63,000, and brush cutter in the amount of 70,000

#### *Expenditure Summary*

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Amount</b>	<b>Change</b>
General Fund						
Salaries and Wages	1,261,604	1,252,859	1,431,833	1,578,810	146,977	10.3%
Operations	883,061	967,303	1,325,938	1,366,909	40,971	3.1%
Equipment	115,985	82,247	59,500	133,000	73,500	123.5%
Program Total	<u>2,260,650</u>	<u>2,302,409</u>	<u>2,817,271</u>	<u>3,078,719</u>	<u>261,448</u>	<u>9.3%</u>
<b>Equivalent Personnel</b>						
General Fund	40.7	38.8	38.8	39.8	1.0	2.6%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

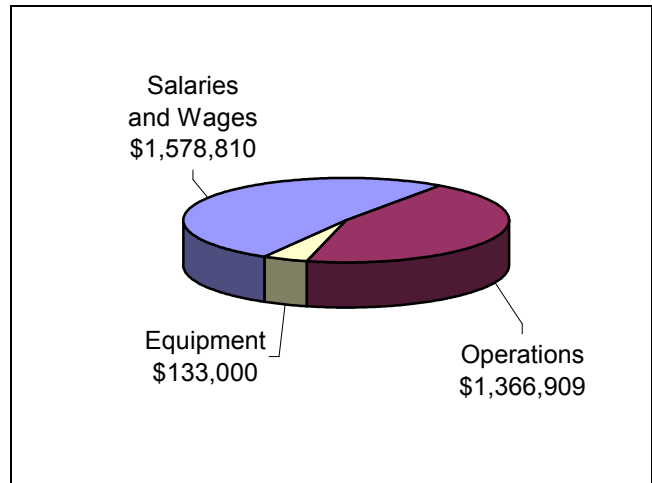
# DEPARTMENT OF PARKS & RECREATION

## Park Maintenance Program

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Arboriculturist	1.0	
Automatic Sprinkler System Repairer I	3.0	
Automatic Sprinkler System Repairer II	1.0	
Building Maintenance Repairer I	3.0	
Building Maintenance Repairer II	2.0	
Carpenter/Cabinet Maker I	1.0	
Carpenter/Cabinet Maker II	1.0	
Chemical Treatment Worker II	1.0	
Construction Mechanic	1.0	
Construction Mechanic Working Supervisor	1.0	
Electrician I	1.0	
Electrician II	1.0	
Equipment Operator III	3.0	
General Constr./Maint. Supervisor II	1.0	
Labor Supervisor I	1.0	
Laborer II	1.0	
Nursery Worker I	1.0	
Nursery Worker II	1.0	
Painter I	1.0	
Painter II	1.0	
Park Caretaker I	4.8	
Park Caretaker II	1.0	
Park Maintenance Superintendent	1.0	
Parks Beautification Manager	1.0	
Plumber	1.0	
Plumber Helper	1.0	
Secretary I	1.0	
Tree Trimmer/Chemical Treatment Worker	1.0	
Volunteer Action Aide	1.0	
<b>TOTAL</b>	<b>39.8</b>	<b>0.0</b>

### FY 2007 Budget by Expenditure



**Planning and Development Program*****Program Description***

The Parks Planning and Development Division develops, schedules and implements the department's Capital Improvement Plan to meet the recreational and leisure needs of the public. This also includes the review of new subdivision and community development plans for proper location and acreage of park spaces to accommodate the projected population's recreational requirement.

***Goals***

- Acquire and develop parks and recreational facilities to meet the recreational and leisure needs within each Community Plan Region by the year 2010

***Objectives for Fiscal Year 2007***

- Continue to implement the ADA Transition Plan
- Continue to upgrade the cesspools at various parks facilities

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Complete projected percentages of CIP projects budgeted within 12 months of the 18 month CIP cycle	78%	65%	65%
▪ Complete projected percentage of projects falling within 10% of budgeted amounts	78%	65%	65%

***Accomplishments for Calendar Year 2005***

- The division continued to apply the park dedication requirements for subdivisions and developments. Semi-annual reports to the Maui County Council accounting for the park assessment fees collected were submitted.
- The division has been primarily focused on implementing the American with Disabilities Act (ADA) Transition Plan, the upgrading of all large capacity cesspools, and the installation of grease traps for all facilities for the department.
- Construction of the Boys and Girls Club Maui Central Clubhouse was initiated and is scheduled to be completed in 2006.
- Special Management Area permits were obtained for the Waiehu Golf Course Maintenance Building and the Keopuolani Park Pa Pa'ani Boundless Playground. Construction is scheduled for calendar year 2006.

***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$381,244

# DEPARTMENT OF PARKS & RECREATION

## Planning and Development Program

### Expenditure Summary

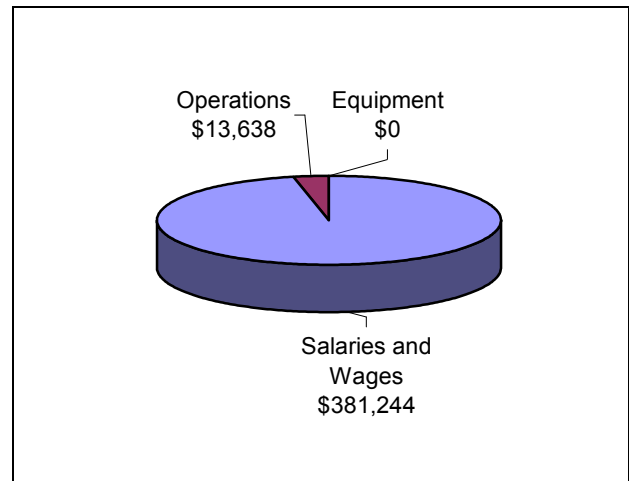
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	286,507	256,790	348,094	381,244	33,150	9.5%
Operations	11,828	71,166	13,566	13,638	72	0.5%
Equipment	4,680	30,069	0	0	0	n/a
Program Total	303,015	358,025	361,660	394,882	33,222	9.2%
<b>Equivalent Personnel</b>						
General Fund	7.0	7.0	7.0	7.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
CIP Coordinator	4.0	
Chief of Planning & Development	1.0	
Parks Project Manager	1.0	
Secretary I	1.0	
<b>TOTAL</b>	7.0	0.0

### FY 2007 Budget by Expenditure



**Recreation & Support Services Program*****Program Description***

This program provides recreational and maintenance support services for all districts in the County of Maui – Central, East, West, and South Maui, Hana, Lanai, and Molokai. A variety of programs are provided at beach areas, community parks, community centers, gyms, sports fields, tennis, basketball courts, children's playgrounds, skate parks, and picnic areas. Operational and maintenance support is also provided for numerous community sponsored events including sports tournaments, concerts, fairs, carnivals and exhibitions.

***Goals***

- Enhance the quality of life in Maui County by providing residents and visitors an opportunity to participate in recreation activities
- Promote public awareness of the department's programs, special events and facilities
- Provide safe and well maintained park facilities for the public to enjoy

***Objectives for Fiscal Year 2007***

- Provide program activities based on the recreational needs in each of the respective communities in the County of Maui
- Publicize information on the department's programs, special events, camping areas and properties through the available media resources
- Establish maintenance standards in the servicing of all park facilities

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Formulation of recreation program plan	n/a	n/a	50%
▪ Development and distribution of publicity materials	n/a	25%	100%
▪ Staff training and planning	n/a	25%	100%
▪ Implementation of maintenance plan	n/a	50%	75%

***Accomplishments for Calendar Year 2005***

- Formulated the department Youth Sports policies and procedures that will be used for all sports programs
- A Recreation Need Assessment survey was distributed to an estimated 6000 residents to provide information for a recreation master plan
- Finalized and negotiated the half-time park caretaker scheduling
- Initiated maintenance standards for daily operations

## DEPARTMENT OF PARKS & RECREATION

### Recreation & Support Services Program

#### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$6,428,710, which includes expansion positions of 8.30 E/P count: 1.0 Inclusion Recreation Specialist, 1.5 Building Maintenance Repairer I, 3.0 Park Caretaker, 2.8 Clerk Typist III
- Operational expenses for the Central Maui parks - sewer charges in the amount of \$193,893, electricity in the amount of \$487,583, and water in the amount of \$303,140; East Maui parks - electricity in the amount of \$104,168 and water in the amount of \$205,470; West Maui parks - contractual service in the amount of \$58,000, electricity in the amount of \$158,865, and water in the amount of \$328,517; Hana parks - electricity in the amount of \$31,338 and water in the amount of \$12,880; Recreation Staff - other services in the amount of \$254,000, and security services in the amount of \$142,000; janitorial/contractual services with Kalima O Maui in the amount of \$791,980; South Maui parks - sewer charges in the amount of \$73,957, electricity in the amount of \$125,672, and water in the amount of \$276,360; Molokai parks - sewer charges in the amount of \$24,821, electricity in the amount of \$66,496, and water in the amount of \$61,408; and Lanai parks - electricity in the amount of \$40,940 and water in the amount of \$18,032
- Equipment purchase for replacement and expansion vehicles in the amount of \$298,900, wheelchairs in the amount of \$24,000, and tow behind bleachers in the amount of \$60,000

#### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	4,571,010	4,770,186	5,637,474	6,428,710	791,236	14.0%
Operations	4,241,347	4,819,107	5,220,223	5,555,775	335,552	6.4%
Equipment	333,147	369,656	403,200	382,900	-20,300	-5.0%
Program Total	9,145,504	9,958,949	11,260,897	12,367,385	1,106,488	9.8%
<b>Equivalent Personnel</b>						
General Fund	175.0	180.7	178.7	187.0	8.3	4.6%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

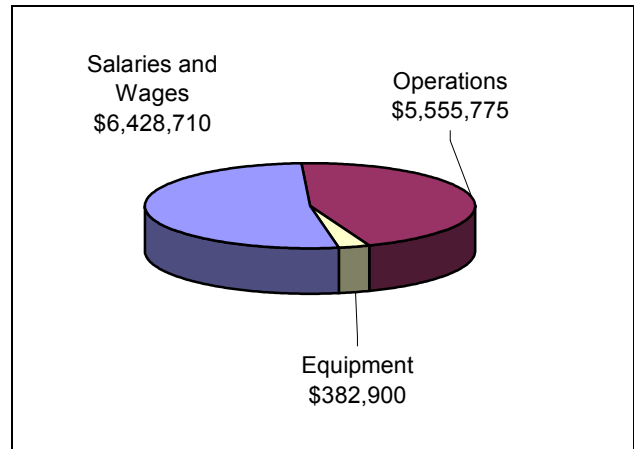
# DEPARTMENT OF PARKS & RECREATION

## Recreation & Support Services Program

### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Automatic Sprinkler System Repairer I	3.0	
Booking Representative II	5.0	
Building Maintenance Repairer I	6.0	
Building Maintenance Repairer II	3.0	
Chief of Recreation	1.0	
Clerk II	0.0	
Clerk Typist III	6.0	
Inclusion Recreation Specialist	1.0	
Janitor I	2.0	
Janitor II	1.0	
Park Caretaker I	81.0	
Park Caretaker II	19.0	
Park Maintenance Superintendent (LTA)		1.0
Park Maintenance Supervisor	7.0	
Parks & Rec. District Supervisor III	5.0	
Recreation Aide	11.0	
Recreation Assistant I	3.0	
Recreation Assistant II	5.0	
Recreation Leader III	5.0	
Recreation Program Planner	1.0	
Recreation Specialist	1.0	
Recreation Technician I	7.0	
Secretary II	1.0	
Tractor Mower Operator	12.0	
<b>TOTAL</b>	<b>186.0</b>	<b>1.0</b>

### *FY 2007 Budget by Expenditure*



## PALS Program

### *Program Description*

The PALS (Play and Learn Sessions) program will continue to provide quality cultural and recreational programming for all children ages 5 to 12 throughout the year during the times when children are typically on "vacation".

### *Goals*

- Provide a safe and nurturing environment for Maui County children during the summer and school year break periods.
- Increase recreation skills and knowledge of sportsmanship in all program participants
- Provide cultural programs and events that reflect our diverse island culture

### *Objectives for Fiscal Year 2007*

- Improve safety training program for PALS staff, parents and participants
- Develop and implement a long range plan that accommodates youth with the new DOE schedule
- Increase support for PALS program and cultural areas in each district

### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Decrease injury/accidents incidents	n/a	50%	75%
▪ Consolidate and evaluate survey information	n/a	50%	75%
▪ Review and approval of program plan	n/a	50%	100%
▪ Recreation skills program provided for each participant	25%	50%	75%
▪ Implement program plan	25%	75%	100%
▪ CIP improvements plan	n/a	25%	50%

### *Accomplishments for Calendar Year 2005*

- Implemented volleyball and swimming skill level training program.
- Draft of a Long Range Strategic Plan completed to include the year-round school schedule.
- Improvement of cultural site area and events provided to youth.

### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$1,263,582
- Operational expenses for the PALS Activity Fee in the amount of \$52,875

# DEPARTMENT OF PARKS & RECREATION

## PALS Program

### Expenditure Summary

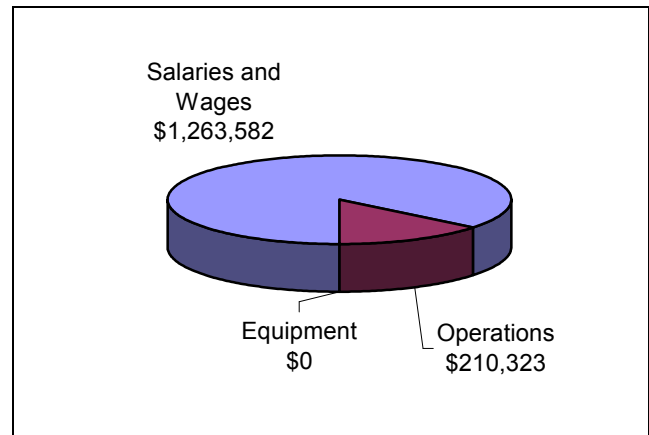
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	1,008,487	1,029,818	1,079,986	1,263,582	183,596	17.0%
Operations	126,011	170,261	157,350	210,323	52,973	33.7%
Equipment	8,385	13,115	0	0	0	n/a
Program Total	1,142,883	1,213,194	1,237,336	1,473,905	236,569	19.1%
Grant Revenue						
Operations	137,146	127,253	300,000	150,000	-150,000	-50.0%
Program Total	137,146	127,253	300,000	150,000	-150,000	-50.0%
<b>Equivalent Personnel</b>						
General Fund	57.1	57.1	59.3	59.3	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Aide	14.8	
Director	10.0	
Leader	24.1	
Office Assistant	0.2	
Program Services Assistant	1.0	
Recreation Aide	1.0	
Recreation Leader I	1.0	
Site Coordinator	4.8	
Specialist	2.4	
<b>TOTAL</b>	59.3	0.0

### FY 2007 Budget by Expenditure



# Waiehu Golf Course Program

## Program Description

The Waihehu Golf Course Program supervises golf play and collects playing fees for Maui County. It is also responsible in maintaining the course, the club house, maintenance buildings, and other support facilities.

## Goals

- Maintain the golf course in a satisfactory manner to increase safety, playability and length of usefulness

## Objectives for Fiscal Year 2007

- Respond to safety and hazardous conditions at the golf course by correcting the problem or submitting an emergency work order to the Construction/Maintenance Section upon notification
- Respond to routine non-hazardous facility maintenance problems by correcting the problem or by submitting a maintenance service request to the Construction/Maintenance Section upon notification
- Fertilize all fairways and tees six times a year, and all greens eight times a year
- Aerate and top-dress the golf course playing areas two times a year

## Performance Measures

Respond to safety and hazardous conditions at the golf course by correcting the problem or submitting an emergency work order to the Construction/Maintenance Section upon notification

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Total number	28	20	20
▪ Number responded to within 2 working days	22	16	18
▪ Percentage	79%	80%	90%
▪ Number responded to within 5 working days	6	4	2
▪ Percentage	21%	20%	10%

Respond to routine non-hazardous facility maintenance problems by correcting the problem or by submitting a maintenance service request to the Construction/Maintenance Section upon notification

▪ Total number	35	40	40
▪ Number responded to within 5 working days	29	32	32
▪ Percentage	83%	80%	80%
▪ Number responded to within 10 working days	6	8	8
▪ Percentage	17%	20%	20%

**Waiehu Golf Course Program**

***Performance Measures (Continued)***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Fertilize all fairways and tees 6 times a year			
▪ Total number	783	324	324
▪ Number fertilized	675	324	324
▪ Percentage	86%	100%	100%
Fertilize all greens 8 times a year			
▪ Total number	552	144	160
▪ Number of greens fertilized 6x	490	144	160
▪ Percentage	89%	100%	100%
Aerate and top-dress the Golf Course playing areas 2 times a year			
▪ Total number	204	36	36
▪ Number of areas treated 2x	183	36	36
▪ Percentage	90%	100%	100%

***Accomplishments for Calendar Year 2005***

- A concerted effort was made to improve playing conditions and aesthetic presentation of the golf course by increasing maintenance practices using improved methods in quality and quantity. Some practices utilized were: increased mower maintenance in reel sharpening and proper maintenance; frequency in mowing practices; replenishing sand bunkers; and, continuation of the weed control program.

***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$772,078, which includes an expansion position of 1.0 E/P, Golf Course Operations Clerk
- Operational expenses for agricultural supplies in the amount of \$180,925, electricity in the amount of \$103,500, and water in the amount of \$21,835, fringe benefits in the amount of \$284,897, overhead charges in the amount of \$1,974,332, and debt service in the amount of \$169,982
- Equipment purchase of golf cart for the expansion position in the amount of \$8,000, and computer system upgrade in the amount of \$3,000

# DEPARTMENT OF PARKS & RECREATION

## Waiehu Golf Course Program

### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Golf Fund						
Salaries and Wages	620,718	592,485	716,210	772,078	55,868	7.8%
Operations	601,342	680,150	446,488	468,590	22,102	5.0%
Operations Special Cost*	430,754	422,935	540,497	649,211	108,714	20.1%
Equipment	-33,161	11,111	0	11,000	11,000	n/a
Program Total	1,619,653	1,706,681	1,703,195	1,900,879	197,684	11.6%
<b>Equivalent Personnel</b>						
General Fund	20.8	20.8	20.8	21.8	1.0	4.8%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

\*Operations Special Cost: Contributions to General Fund for ERS, FICA, Health Fund, Debt Service and Administrative Overhead Charge

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Auto Sprinkler System Repairer I	1.0	
Chemical Treatment Worker II	1.0	
Equipment Operator III	1.0	
Golf Course Groundskeeper I	5.0	
Golf Course Groundskeeper II	5.0	
Golf Course Maintenance Supervisor	1.0	
Golf Course Operations Clerk	4.0	
Golf Course Superintendent	1.0	
Janitor I	0.8	
Power Mower Repairer I	2.0	
<b>TOTAL</b>	21.8	0.0

### FY 2007 Budget by Expenditure

